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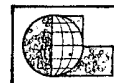
MEMORANDUM FOR: Executive Officer, DDA

FROM: Daniel C. King
Director of Logistics

SUBJECT: Overtime Use and Projection

1. In light of recent concern expressed about the level of overtime use and its growth in the Directorate, the Office of Logistics has reviewed its overtime experience and its projected requirements for the balance of FY-84. We concentrated on the three functional elements which account for most (over 93%) of the dollar volume of this Office's overtime use: Logistics Services Division (LSD - 41%), Printing and Photography Division (P&PD - 29%), and [redacted] 23%).

2. Overtime data for LSD has recently been computerized. The system is not yet programmed to provide the detail comparative data we desire. Summary comparative data (FY-83 vs FY-84) is available only for Pay Periods 3 through 8. During this period overtime performed for internal LSD functions increased 14.6% (up 2,417 hours), primarily involving escort duty for the, as yet, uncleared commercial cleaning crews that have begun to replace GSA cleaners. This increase can be expected to continue--indeed, to grow--as further cleaning and maintenance functions are assumed by commercial contractors during the balance of FY-84. In the first half of FY-84, approximately 67% of LSD's overtime was for such internal functions. The remaining 33% was to meet requirements from other components, particularly for motor pool and courier services. Overtime for other components' requirements increased 8.6% from FY-83 to FY-84. We assume this increase will continue.



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3. Tab A provides statistical reports on overtime use by P&PD for FY-83 and the first half of FY-84. Less than 10% of the overtime in P&PD is incurred to meet OL requirements. Most overtime has been in support of DDI, ICS and DDS&T, and has been occasioned by a combination of an understrength personnel position and growing customer requirements. Recent recruiting efforts have been reasonably successful, and the understrength problem should be at least alleviated in the balance of FY-84. Growing customer requirements will probably continue. The overall P&PD overtime requirements are believed to have peaked by mid-FY-84, and should decline in the balance of the year.

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5. Given the continuing strong demands for support to other components by the three OL elements reviewed above, we believe OL overtime requirements on balance will continue at approximately the current pace. This will result in an overall increase in FY-84 over FY-83 of about 30%, or a total overtime requirement of about \$2,400,000. Your estimate of a 40% increase based on projections of the March figures alone is probably a

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25X1 bit high due to distortions arising from use of an unusually active base period. We will continue to monitor overtime use closely, and to restrain its use whenever possible. However, the sustained demand for [] support, printing services, and the conversion from GSA to commercial maintenance and operation of the Headquarters Compound does not offer any real potential for reduction in overtime use through this Fiscal Year.

Daniel C. King

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18 April 1984

MEMORANDUM FOR: Chief, Budget & Fiscal Branch, Office of Logistics

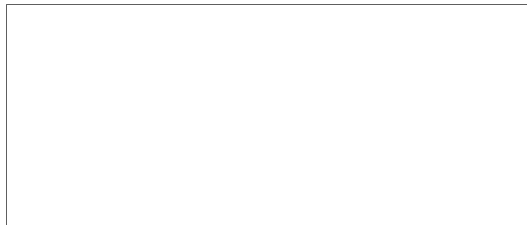
STAT FROM: Chief
Printing & Photography Division, Office of
Logistics

SUBJECT: Printing & Photography Division, Office of
Logistics (P&PD/OL) Overtime Usage

1. Ken, please find attached statistical information concerning P&PD's overtime usage in Fiscal Years 1983 and 1984. The primary need for overtime has always been to accommodate an understrength personnel situation. The second basic reason for overtime expenditures is to accommodate increasing production requirements. The last Table depicts the significant production increases in the Division's workload over the last two years. Looking at only requisitions received, the Division's workload has increased by 13%. Further, the type of work has shifted to more complex production processes, e.g. multi-color printing and color photographic processing.

2. We are gaining on the understrength situation and believe that our final overtime usage for FY 1984 will equate to a 25% increase over FY 1983. Given the significant increase in production requirements and the need to satisfy critical intelligence requirements, I submit that the projected increase is reasonable. It amounts to approximately .04% of the Division's total available annual manhours.

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Attachments:
As stated

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